

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The Pocatello Women's Correctional Center (PWCC) provides for the incarceration, programming, and medical needs of female offenders.							
<b>FY 2001 Original Appropriation</b>							
3.00	FY 2001 Original Appropriation: HB 777						
General	73.17	2,862,300	937,000	38,500	0	0	3,837,800
Federal	0.00	0	52,300	0	0	0	52,300
Other	8.00	332,100	35,800	70,500	0	0	438,400
<b>Total</b>	<b>81.17</b>	<b>3,194,400</b>	<b>1,025,100</b>	<b>109,000</b>	<b>0</b>	<b>0</b>	<b>4,328,500</b>

#### Appropriation Adjustments

4.31 Supplemental - Fund Shift: Change funding source for processing of new commitments and discharges to community custody fees.

Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.

General	0.00	(90,300)	0	0	0	0	(90,300)
Other	0.00	(8,000)	0	0	0	0	(8,000)
<b>Total</b>	<b>0.00</b>	<b>(98,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(98,300)</b>

#### FY 2001 Total Appropriation

General	73.17	2,772,000	937,000	38,500	0	0	3,747,500
Federal	0.00	0	52,300	0	0	0	52,300
Other	8.00	324,100	35,800	70,500	0	0	430,400
<b>Total</b>	<b>81.17</b>	<b>3,096,100</b>	<b>1,025,100</b>	<b>109,000</b>	<b>0</b>	<b>0</b>	<b>4,230,200</b>

#### FY 2001 Estimated Expenditures

General	73.17	2,772,000	937,000	38,500	0	0	3,747,500
Federal	0.00	0	52,300	0	0	0	52,300
Other	8.00	324,100	35,800	70,500	0	0	430,400
<b>Total</b>	<b>81.17</b>	<b>3,096,100</b>	<b>1,025,100</b>	<b>109,000</b>	<b>0</b>	<b>0</b>	<b>4,230,200</b>

#### Base Adjustments

8.31 Transfer Between Programs: Receive additional positions to implement the staffing model. See decision unit 12.01 for further details.

General	4.50	172,400	0	0	0	0	172,400
<b>Total</b>	<b>4.50</b>	<b>172,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>172,400</b>

8.41 Removal of One-Time Expenditures

General	0.00	0	0	(38,500)	0	0	(38,500)
Other	0.00	0	0	(70,500)	0	0	(70,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(109,000)</b>	<b>0</b>	<b>0</b>	<b>(109,000)</b>

Correction, Department of  
Institutions  
P\WCC - Pocatello

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8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
General	0.00	90,300	0	0	0	0	90,300
Other	0.00	8,000	0	0	0	0	8,000
<b>Total</b>	<b>0.00</b>	<b>98,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>98,300</b>
<b>FY 2002 Base</b>							
General	77.67	3,034,700	937,000	0	0	0	3,971,700
Federal	0.00	0	52,300	0	0	0	52,300
Other	8.00	332,100	35,800	0	0	0	367,900
<b>Total</b>	<b>85.67</b>	<b>3,366,800</b>	<b>1,025,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,391,900</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
General	0.00	42,500	0	0	0	0	42,500
Other	0.00	3,800	0	0	0	0	3,800
<b>Total</b>	<b>0.00</b>	<b>46,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,300</b>
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
General	0.00	0	14,000	0	0	0	14,000
Other	0.00	0	400	0	0	0	400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,400</b>
10.31 Replacement Items: Replace one passenger van (\$20,000), one station wagon (\$12,000), weapons (\$1,700), fax machine (\$2,200), dish rack (\$3,000), and a range griddle (\$3,300).							
General	0.00	0	0	42,200	0	0	42,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>42,200</b>	<b>0</b>	<b>0</b>	<b>42,200</b>
10.45 Risk Management Fees: The Office of Insurance Management reports a 23% increase in property insurance costs as well as minor adjustments to other cost categories based on agency claims patterns.							
General	0.00	0	2,300	0	0	0	2,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300</b>
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
General	0.00	126,000	0	0	0	0	126,000
Other	0.00	11,700	0	0	0	0	11,700
<b>Total</b>	<b>0.00</b>	<b>137,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>137,700</b>
<b>FY 2002 Total Maintenance</b>							
General	77.67	3,203,200	953,300	42,200	0	0	4,198,700
Federal	0.00	0	52,300	0	0	0	52,300
Other	8.00	347,600	36,200	0	0	0	383,800
<b>Total</b>	<b>85.67</b>	<b>3,550,800</b>	<b>1,041,800</b>	<b>42,200</b>	<b>0</b>	<b>0</b>	<b>4,634,800</b>

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<b>Program Enhancements</b>							
12.01 Staffing Model Implementation: Provide for four and one half (4.5) correctional officer, one sergeant and one captain positions to implement the staffing model. This recommendation includes additional funding for holiday overtime. The staffing model is designed to ensure that critical posts are manned and that coverage of such posts is maintained in the absence of primary assigned staff. One time costs include uniforms and training.							
General	6.50	259,200	26,000	0	0	0	285,200
<b>Total</b>	<b>6.50</b>	<b>259,200</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>285,200</b>
12.02 Salary Equity: Not recommended. Provide funds to enhance recruitment and retention of staff.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.03 Project Management Cost Increases: Provide funds to compensate officers for overtime accumulated as a result of increased inmate work projects.							
Other	0.00	26,100	6,400	0	0	0	32,500
<b>Total</b>	<b>0.00</b>	<b>26,100</b>	<b>6,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,500</b>
12.04 Religious Activities Coordinator Position: Provide one position and associated operating expense to coordinate and manage inmate religious activities including volunteers and chapel events.							
Other	1.00	48,900	5,700	0	0	0	54,600
<b>Total</b>	<b>1.00</b>	<b>48,900</b>	<b>5,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,600</b>
12.05 Governor's Initiative - Substance Abuse Treatment: The Governor recommends expansion of substance abuse treatment alternatives to inmates in state institutions. One and one half staff positions will be added to provided group substance abuse treatment and cognitive self change programming. Six (6) positions will be added to provide inpatient residential substance abuse treatment. This recommendation will provide residential treatment to 100% of riders in the Pocatello facility and serve an additional eighty-four term inmates annually.							
General	7.50	317,600	(61,100)	39,700	0	0	296,200
<b>Total</b>	<b>7.50</b>	<b>317,600</b>	<b>(61,100)</b>	<b>39,700</b>	<b>0</b>	<b>0</b>	<b>296,200</b>
12.06 Governor's Initiative - Offender Education: The Governor recommends providing additional education opportunities for inmates housed in the Pocatello Women's Correctional Center. Programming will provide specific efforts to increase mathematic competencies and adult remedial education. Training and education will be coordinated with the State Workforce Development Council.							
General	3.00	115,100	15,300	40,000	0	0	170,400
<b>Total</b>	<b>3.00</b>	<b>115,100</b>	<b>15,300</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>170,400</b>
<b>FY 2002 Total Governor's Rec.</b>							
General	94.67	3,895,100	933,500	121,900	0	0	4,950,500
Federal	0.00	0	52,300	0	0	0	52,300
Other	9.00	422,600	48,300	0	0	0	470,900
<b>Total</b>	<b>103.67</b>	<b>4,317,700</b>	<b>1,034,100</b>	<b>121,900</b>	<b>0</b>	<b>0</b>	<b>5,473,700</b>